

Component Summary
Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
K-12 Support								
Foundation Program	979,867.2	0.0	0.0	1,027,996.5	1,027,996.5	1,027,996.5	0.0	0.0%
Pupil Transportation	58,516.6	0.0	0.0	60,293.8	60,293.8	60,293.8	0.0	0.0%
Boarding Home Grants	1,340.8	0.0	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	0.0	0.0	3,127.5	3,127.5	3,127.5	0.0	0.0%
School Performance Incentive	4,800.0	-2,300.0	-2,300.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	0.0	0.0	6,429.1	6,429.1	6,429.1	0.0	0.0%
RDU Total:	1,055,001.3	-2,300.0	-2,300.0	1,100,637.7	1,100,637.7	1,100,637.7	0.0	0.0%
Education Support Services								
Executive Administration	1,332.8	0.0	0.0	2,154.3	2,154.3	2,154.3	0.0	0.0%
Administrative Services	1,266.7	0.0	0.0	1,291.0	1,291.0	1,291.0	0.0	0.0%
Information Services	637.7	0.0	0.0	658.9	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,182.1	0.0	0.0	2,451.5	2,301.5	2,301.5	0.0	0.0%
RDU Total:	5,419.3	0.0	0.0	6,555.7	6,405.7	6,405.7	0.0	0.0%
Teaching and Learning Support								
Student and School Achievemen	164,845.7	77,838.0	77,838.0	165,517.8	165,517.8	165,517.8	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	687.7	0.0	0.0	701.9	701.9	701.9	0.0	0.0%
Child Nutrition	35,556.7	389.5	389.5	35,580.7	35,580.7	35,580.7	0.0	0.0%
Early Learning Coordination	7,246.0	0.0	0.0	8,056.4	8,056.4	8,056.4	0.0	0.0%
RDU Total:	212,836.1	78,227.5	78,227.5	214,356.8	214,356.8	214,356.8	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	267.7	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
AK State Council on the Arts	1,532.8	300.0	300.0	1,605.3	1,605.3	1,605.3	0.0	0.0%
RDU Total:	1,800.5	300.0	300.0	1,880.3	1,880.3	1,880.3	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding Schoo	7,492.1	0.0	0.0	7,375.5	7,375.5	7,375.5	0.0	0.0%
RDU Total:	7,492.1	0.0	0.0	7,375.5	7,375.5	7,375.5	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,084.8	0.0	0.0	1,096.8	1,096.8	1,096.8	0.0	0.0%
EED State Facilities Rent	1,861.2	0.0	0.0	2,071.8	2,071.8	2,071.8	0.0	0.0%
RDU Total:	2,946.0	0.0	0.0	3,168.6	3,168.6	3,168.6	0.0	0.0%
Alaska Library and Museums								
Library Operations	5,740.4	0.0	0.0	5,844.0	5,844.0	5,844.0	0.0	0.0%
Archives	1,083.4	0.0	0.0	1,117.0	1,117.0	1,117.0	0.0	0.0%
Museum Operations	1,832.8	0.0	0.0	1,881.7	1,881.7	1,881.7	0.0	0.0%
RDU Total:	8,656.6	0.0	0.0	8,842.7	8,842.7	8,842.7	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	12,672.5	60.0	60.0	13,105.1	13,105.1	13,105.1	0.0	0.0%
WWAMI Medical Education	2,130.1	0.0	0.0	2,654.8	2,654.8	2,654.8	0.0	0.0%
RDU Total:	14,802.6	60.0	60.0	15,759.9	15,759.9	15,759.9	0.0	0.0%
General Funds:	1,057,642.4	-2,300.0	-2,300.0	1,108,416.5	1,108,266.5	1,108,266.5	0.0	0.0%
Federal Funds:	214,567.9	78,527.5	78,527.5	214,958.5	214,958.5	214,958.5	0.0	0.0%
Other Funds:	36,744.2	60.0	60.0	35,202.2	35,202.2	35,202.2	0.0	0.0%
Total Funds:	1,308,954.5	76,287.5	76,287.5	1,358,577.2	1,358,427.2	1,358,427.2	0.0	0.0%
Permanent Full Time:	332	0	0	332	332	332	0	0.0%
Permanent Part Time:	15	0	0	15	15	15	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	347	0	0	347	347	347	0	0.0%